

PROGRAM NARRATIVE**709 Council on the Arts****Date:** 01/13/2011**Time:** 11:37:56**Program:** Council on the Arts**Reporting level:** 00-709-100-00-00-00-00-00000000**Program Performance Measures**

Performance measures are the same for all program areas.

The performance measurements that will be used by the NDCA includes tracking the

1) number of grant applications received in each grant cycle.

2) through the grantee's final reports the number of dollars each grant dollar generates.

3) numbers benefitting from each grant program with a subset of a) children and b) artists.

4) number of grant dollars given by the NDCA.

5) final reports to determine any underserved areas of the state.

6) number of phone and e-mail inquiries by zip code responded to by NDCA staff and compare to results of measurement number 5.

7) number of individuals and businesses who access the on-line and hard copy newsletters.

Program Statistical Data**Arts in Education**

In FY 2010 there were 62 Teacher Incentive grants given in the amount of \$18,064.62. The Artist in Residence grants for the same period showed 26 residencies took place in FY10 in the amount of \$115,254.18. The Artist to Artist professional development team includes 2 artists and 4 educators and the training workshop included twenty-nine artists and teachers forming teams in four communities. The Poetry Outloud program included 21 schools and completed its fifth year with 1663 students participating.

Folk Arts

Final reports for FY09 showed 17 Traditional Arts Apprenticeship teams were funded in the amount of \$31,665.00 with artists from throughout the state. The 17 apprenticeships required public performances, completed artworks, and a variety of research. Final reports are not completed as of this writing for FY10, but FY09 resulted in 129 artworks created, 16 concerts/performance/readings, 11 demonstrations, 48 artists involved, 590 children impacted, and 6,352 people

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benefiting. Cultural traditions were preserved including Ukrainian embroidery, saddlemaking, blacksmithing, piano accordion, German-Russian folk songs, storytelling, and more.

Community Services

FY10 was the seventh year of the Presenter Support grant and \$40,000.00 was awarded to 23 organizations, benefitting approximately 40,000 people and leveraging approximately \$265,921 in cash and \$122,126 in in-kind donations. In the Community Arts Access program \$48,486.00 was granted to 40 organizations for programs benefiting over 38,000 individuals. These programs were matched 1:1 through cash and in-kind donations.

Read ND, a partnership involving Prairie Public Broadcasting, SHSND, ND Humanities Council, NDCA, and the ND Library Association, held it's fourth public presentation in FY10. This partnership evolved through discussions on the lack of information on ND authors and books about North Dakota. Read ND has a website and each year adds authors to it as well as request viewers to recommend books that fit the genre for that year, i.e. biographies, fiction, poetry, etc. In addition, public workshops are held each year based on the type of literature being discussed. FY10 was a listing of biographical books, with a presentation by Raymond Schroth who wrote a biography of Eric Severeid.

Professional Development grants in FY10 were given to 17 organizations and individuals in the amount of \$11,068.00.

The Council's statewide newsletter was published 3 times per year and mailed or given to over 3,000 individuals and organizations. A monthly e-news is also sent to update those with computer access.

Institutional Support

In FY10 fifty-six Institutional Support grants were awarded for a total of \$425,218.00. These grants were cash matched by the organizations and also included in-kind donations of time and materials. This grant program funds organizations in all eight of the governor's regions. In that same year the Special Projects grant program awarded \$13,935.00 to 23 organizations in 18 communities benefitting over 10,000 individuals.

General agency figures are not yet available for the 2009-11 biennium. Final report figures for the 2007-09 biennium show that per year averages of 285,240 youth, over 1,400,000 individuals and 22,459 artists benefitted from NDCA programs funded through federal and state dollars. Even taking into account attendance by individuals at several events, those numbers are still substantial.

Explanation of Program Costs**Arts in Education**

The majority of funding in this program funds K-12 arts education programs. This is done primarily through Artist in Residence, Teacher Incentive, and the new Artist to

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Artist professional development program for classroom teachers and teaching artists. The program, *Artist to Artist*, addresses ways of working collaboratively and builds capacity to learn from and with each other. *Artist to Artist* guides participants to share teaching and learning practices with other teachers, artists, and community partners. Additional projects include the arts education exchange with Icelandic schools, the national Poetry Outloud competition, work with the Department of Human Services in developing an early childhood program.

Remaining funds support peripheral programs to increase art education opportunities across the state through professional development for educators, community special projects, and to promote and administer the arts education program.

Folk Arts

Salary, apprenticeship grants, and operating expenses make up the majority of expenses in this cost center. Much of the work for this program involves staff time for on-site documentation and technical assistance in remote areas of the state.

The apprenticeship program is the only one in the state that offers direct financial support for master traditional artists to teach apprentices their techniques to ensure continuation of the artform. Federal funding in this cost center has been provided by the National Endowment for the Arts through a special initiative awarded by an annual competitive application. Federal dollars are supplemented through a part of the agency state appropriation.

Community Services

Costs in this program are primarily for the Community Arts Access grant program for communities of less than 6000 or of special constituencies; Presenters Support grants providing support for organizations from larger communities that present touring or local arts presentations; and Professional Development grants for artists, educators and organizations. The remaining expenditures in this program area reflect the majority of the costs of the agency's public information system, including a quarterly newsletter, press releases, work with the online grants system, assistance to other agency personnel, and the maintenance of the agency website.

Institutional Support

Grants to organizations account for the largest expense in this cost center. This is the Council's largest grant program and is primarily underwritten with federal funds from the National Endowment for the Arts. The possibility exists each year that Congress will eliminate federal funding for the arts and if this were to occur under the current budget, funding would not be available for grants to organizations in this cost center. Grant funds awarded by the Council have a positive effect on the economic stability of the local organizations served. Without this support some local organizations would cease to exist while others would be forced to reduce or eliminate their level of local programming. Grant funds enhance an organization's ability to generate local match dollars and increase the ability to pay administrative and artistic staff, and impact service to the community while enhancing the local economy.

Other costs include the grants for special projects and programs such as the Arts for Life program for senior citizens, promotion of literary work and ND authors through ReadND, an artist-in-residence partnership with ND Parks and Recreation, support for CulturePulse.org, support for an annual professional dance tour, and a summer partnership with Amtrak and the National Park Service.

Major operating expenses reflect costs related to agency administration and monitoring activities associated with grant compliance, records management, documentation of program data and technical assistance to communities and non-profit organizations at the local level.

PROGRAM NARRATIVE**709 Council on the Arts****Date:** 01/13/2011**Time:** 11:37:56**Program:** Council on the Arts**Reporting level:** 00-709-100-00-00-00-00-00000000**Program Goals and Objectives**

There are four major goals for the agency that includes all four program areas. Those goals are as follows:

- 1) Deepen citizen arts and cultural engagement by developing strong leadership.
- 2) Enable community to community grass-roots arts advocacy engaging citizen participation and cultivating increased public support.
- 3) Advance the arts in Pre K-12 education and provide lifelong learning in and through the arts in North Dakota.
- 4) Assist artists and arts organizations in strengthening North Dakota communities.

The NDCA envisions North Dakota as a state in which:

Artists are valued as members of their communities and encouraged in their creative expression; the arts are recognized as an essential educational tool; artistic quality is honored and valued for its role as diverse community members add richness and excitement to the lives of all citizens; a network exists through which citizens from all walks of life are made aware of the availability of arts opportunities and benefits; and the arts are recognized as a valuable partner in building the state's economy and enhancing daily life by other state agencies, businesses, organizations, and the general public.

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REQUEST DETAIL BY PROGRAM

709 Council on the Arts

Bill#: HB1010

Date: 01/13/2011

Time: 11:37:56

Biennium: 2011-2013

Program: Council on the Arts Reporting Level: 00-709-100-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
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Salaries and Wages

Salaries - Permanent	449,143	485,000	7,960	492,960	0
Temporary Salaries	10,872	25,000	(1,960)	23,040	0
Fringe Benefits	157,682	182,447	4,520	186,967	0
Total	617,697	692,447	10,520	702,967	0

Salaries and Wages

General Fund	592,698	667,447	10,176	677,623	0
Federal Funds	24,999	25,000	344	25,344	0
Special Funds	0	0	0	0	0
Total	617,697	692,447	10,520	702,967	0

Operating Expenses

Travel	52,651	70,501	0	70,501	0
Supplies - IT Software	2,166	3,800	0	3,800	0
Supply/Material-Professional	460	1,700	0	1,700	0
Miscellaneous Supplies	197	1,600	0	1,600	0
Office Supplies	4,608	5,201	0	5,201	0
Postage	9,500	9,501	0	9,501	(1,000)
Printing	7,923	10,000	0	10,000	(2,000)
IT Equip Under \$5,000	3,667	2,000	4,000	6,000	0
Other Equip Under \$5,000	1,121	285	0	285	0
Office Equip & Furn Supplies	400	2,774	0	2,774	0
Insurance	1,388	1,500	0	1,500	0
Rentals/Leases-Equip & Other	0	101	0	101	0
Rentals/Leases - Bldg/Land	37,061	38,637	1,261	39,898	0
Repairs	1,352	1,500	0	1,500	0
IT - Data Processing	13,042	16,324	0	16,324	0
IT - Communications	7,825	8,501	0	8,501	0
IT Contractual Svcs and Rprs	8,895	7,000	0	7,000	0
Professional Development	49,197	55,120	0	55,120	0
Operating Fees and Services	9,841	13,000	(1,731)	11,269	(3,000)
Fees - Professional Services	15,899	43,000	0	43,000	(10,000)
Total	227,193	292,045	3,530	295,575	(16,000)

Operating Expenses

General Fund	109,044	124,227	3,530	127,757	(16,000)
Federal Funds	104,307	124,303	0	124,303	0
Special Funds	13,842	43,515	0	43,515	0

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Total	227,193	292,045	3,530	295,575	(16,000)
Grants					
Grants, Benefits & Claims	1,610,028	2,038,757	142,550	2,181,307	11,250
Total	1,610,028	2,038,757	142,550	2,181,307	11,250
Grants					
General Fund	439,014	577,060	(57,450)	519,610	11,250
Federal Funds	1,171,014	1,441,697	200,000	1,641,697	0
Special Funds	0	20,000	0	20,000	0
Total	1,610,028	2,038,757	142,550	2,181,307	11,250
Federal Stimulus Funds - 2009					
Temporary Salaries	0	317	(317)	0	0
Fringe Benefits	0	25	(25)	0	0
Travel	0	1,018	(1,018)	0	0
Office Supplies	0	102	(102)	0	0
Postage	0	232	(232)	0	0
IT - Data Processing	0	208	(208)	0	0
IT - Communications	0	123	(123)	0	0
Operating Fees and Services	0	119	(119)	0	0
Fees - Professional Services	0	90	(90)	0	0
Grants, Benefits & Claims	0	287,766	(287,766)	0	0
Total	0	290,000	(290,000)	0	0
Federal Stimulus Funds - 2009					
General Fund	0	0	0	0	0
Federal Funds	0	290,000	(290,000)	0	0
Special Funds	0	0	0	0	0
Total	0	290,000	(290,000)	0	0
Total Expenditures	2,454,918	3,313,249	(133,400)	3,179,849	(4,750)
Funding Sources					
General Fund					
Total	1,140,756	1,368,734	(43,744)	1,324,990	(4,750)

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Federal Funds					
N033 Institutional Support	0	0	12,672	12,672	0
N229 Basic State Partnership	1,285,642	1,591,000	187,672	1,778,672	0
N263 Disability and Accessibility	14,678	0	0	0	0
N276 Federal Stimulus Jobs Grant	0	290,000	(290,000)	0	0
Total	1,300,320	1,881,000	(89,656)	1,791,344	0
Special Funds					
399 Arts & Humanities Fund - 399	13,842	63,515	0	63,515	0
Total	13,842	63,515	0	63,515	0
Total Funding Sources	2,454,918	3,313,249	(133,400)	3,179,849	(4,750)
FTE Employees	5.00	5.00	0.00	5.00	0.00

CHANGE PACKAGE DETAIL

709 Council on the Arts

Bill#: HB1010

Date: 01/13/2011

Biennium: 2011-2013

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Program: Council on the Arts			Reporting Level: 00-709-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-E 5 Federal Stimulus Grant		0.00	0	(289,658)	0	(289,658)
A-E 6 Institutional Support Plains Art		0.00	(57,450)	0	0	(57,450)
Total One Time Budget Changes		0.00	(57,450)	(289,658)	0	(347,108)

Ongoing Budget Changes

A-A 2 Increase in federal grants line		0.00	0	200,000	0	200,000
A-A 3 Increase in operating expense		0.00	5,261	0	0	5,261
A-A 4 Reduction of operating expense		0.00	(1,731)	0	0	(1,731)
Base Payroll Change		0.00	10,176	2	0	10,178
Total Ongoing Budget Changes		0.00	13,706	200,002	0	213,708

Total Base Budget Changes

0.00	(43,744)	(89,656)	0	(133,400)
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Optional Budget Changes**Ongoing Optional Changes**

A-C 1 Art for Life Program increase	1	0.00	20,000	0	0	20,000
A-C 4 Community Services	2	0.00	15,000	0	0	15,000
Total Ongoing Optional Changes		0.00	35,000	0	0	35,000

Total Optional Budget Changes

0.00	35,000	0	0	35,000
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Optional Savings Changes

A-G 7 3% budget reduction	1	0.00	(39,750)	0	0	(39,750)
Total Optional Savings Changes		0.00	(39,750)	0	0	(39,750)